

EQUIPMENT SERVICES FUND

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Administration				
Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City owned vehicles and equipment.				

<i>Appropriation</i>	694,794	722,724	868,181	838,436
<i>Full Time Equivalent Positions</i>	6.2	6.2	6.2	6.2

Mechanical

Performs maintenance and repairs to all automotive and related equipment operated by the City, except Fire Department vehicles, Landfill equipment and Parks and Recreation non-licensed equipment; includes Preventive Maintenance Programs, oil changes and lubrication, tire repairs, fuel system cleaning and adjustments, washing equipment and parts supply; fuel and limited maintenance service are also provided to the ABC Board and Guilford County Departments. The division is operated from 7:00 a.m. until 2:00 a.m. five days a week. In case of community emergencies, inclement weather, natural disasters, etc. the division is open 24 hours a day. Operating departments budget annual lease payments to pay for the use of equipment, including cars and trucks. These lease payments offset maintenance, insurance and replacement costs incurred by Equipment Services.

<i>Appropriation</i>	2,458,467	2,627,663	2,730,579	2,844,344
<i>Full Time Equivalent Positions</i>	46	46	46	46

Capital Replacement

Equipment Services budgets for the replacement of all licensed equipment including Administrative and Police Line vehicles, Fire equipment, medium to heavy-duty trucks, Solid Waste trucks, and all non-licensed power equipment including air compressors, welders, mowers, forklifts, leaf vacuums, bulldozers, etc. Operating departments budget annual lease payments to pay for the replacement of the equipment. These lease payments offset replacement costs incurred by Equipment Services.

<i>Appropriation</i>	11,556,975	11,501,648	11,253,240	11,294,220
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Complete 95% of Preventative Maintenance repairs.
- Complete 98% of all initial repairs successfully.
- Bill 99% of gallons purchased.
- Attain technician productivity rate of 80% of hours worked.
- Receive good or excellent customer ratings by at least 98% of customers.
- Process 13,500 work orders.
- Complete construction of additional work space.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURE				
• Number of work orders completed	13,850	13,150	13,500	14,000
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EFFICIENCY MEASURES				
• Percentage Preventative Maintenance repairs	80%	90%	95%	97%
• Percentage initial successful repairs	95%	98%	98%	98%
• Ratio of fuel gallons billed to gallons purchased	96%	99%	99%	99%
• Productivity rate of technicians (billable hours)	75%	75%	80%	80%
EFFECTIVENESS MEASURE				
• Percent of customers rating service received as “good” or “excellent”	N/A	98%	98%	98%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	2,624,178	2,724,499	2,784,536	2,951,500
Maintenance & Operations	7,466,029	7,678,536	7,977,464	7,925,500
Capital Outlay	4,620,029	4,449,000	4,090,000	4,100,000
Total	14,710,236	14,852,035	14,852,000	14,977,000
Total FTE Positions	52.2	52.2	52.2	52.2
Revenues:				
Internal Charges	13,576,734	13,450,000	13,900,000	14,000,000
Fund Balance	814,025	267,835	249,000	249,000
Inter-Fund Transfers	142,220	421,000	0	0
All Other	1,007,366	713,200	703,000	728,000
Total	15,540,345	14,852,035	14,852,000	14,977,000

BUDGET HIGHLIGHTS

- Maintains current service level.

